

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	ALL	110-76 AAK

PUBLIC WORKS DEPARTMENT SUMMARY PAGE

ACCOUNT CLASSIFICATION	Actual 1976	Budget	
		1977	1978
Personal Services	\$3,885,019	\$4,274,445	\$4,621,188
Contractual Services	2,097,299	2,163,991	2,740,548
Commodities	650,379	777,541	781,678
Capital Outlay	158,023	107,650	116,257
Add: Other	62,921	62,329	68,828
Sub-Total	\$6,853,641	\$7,385,956	\$8,328,499
Less: Amounts charged to -			
Gas Tax	\$ (2,442,400)	\$ (2,848,004)	\$ (3,202,999)
Construction	(948,760)	(945,486)	(951,473)
Disposal Revenues	(499,326)	(648,987)	(756,019)
Reimbursements	(192,554)	(52,020)	(45,000)
TOTAL GENERAL FUND CONTRIBUTION	\$2,770,601	\$2,891,459	\$3,373,008

Division	Actual 1976	Budget	
		1977	1978
Administration	\$ 328,502	\$ 194,434	\$ 208,513
Engineering	1,133,084	1,271,371	1,352,643
Traffic Engineering	817,253	844,493	986,046
Street Lighting	725,252	804,556	1,029,466
Central Inspection	793,302	844,423	934,465
Maintenance			
Street Cleaning	531,295	583,005	632,219
Storm Sewers	130,155	158,355	180,588
Streets	1,516,321	1,702,626	1,860,783
Central Maintenance Services	70,676	70,316	151,079
Weed Mowing	209,731	158,145	181,678
Noxious Weeds		50,245	
Refuse Disposal	499,326	648,987	756,019
Expenditure for Parking Meters	98,774	55,000	55,000
TOTAL DEPARTMENT OF PUBLIC WORKS	\$6,853,641	\$7,385,956	\$8,328,499
Less: Gas Tax	\$ (2,442,400)	\$ (2,848,004)	\$ (3,202,999)
Construction	(948,760)	(945,486)	(951,473)
Disposal Revenues	(499,326)	(648,987)	(756,019)
Reimbursements	(192,554)	(52,020)	(45,000)
TOTAL GENERAL FUND CONTRIBUTION	\$2,770,601	\$2,891,459	\$3,373,008

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	ADMINISTRATION	110-76-215-50000 AAKA500

BUDGET COMMENTS

Gross budgeted expenditures for this division reflect an increase of \$14,079 or 7.2 % above the 1977 total.

This increase is almost wholly accounted for by normal merit salary increases and the approved salary improvement. The practice initiated in the 1977 Budget of charging the separate Divisions in Public Works an overhead for administrative services was continued in the 1978 Budget.

Contractual Services reflect only a very slight inflationary increase. Account 295 contains \$1,620 for vehicle rental and \$4,762 for Central Data Processing charges.

The Capital Outlay allocation of \$4,788 provides for the purchase of two typewriters (\$1,188) and two calculators (\$600).

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 252,992	\$ 157,411	\$ 171,933
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 252,992	\$ 157,411	\$ 171,933
CONTRACTUAL SERVICES			
210 Utilities	\$		
220 Communications	16,565	3,782	3,956
230 Transportation	1,026	1,449	1,882
240 Advertising			
250 Insurance	25		
260 Dues and Subscriptions	914	497	596
270 Professional Services			180
280 Maint. of Bldgs & Improvements	4,034		
290 Maintenance of Equipment	1,690	1,873	1,796
295 Other Contractual Services	6,901	6,710	6,382
TOTAL CONTRACTUAL SERVICES	\$ 31,155	14,311	14,792
COMMODITIES			
310 Office Supplies	\$ 36,224	\$ 15,177	\$ 20,000
320 Clothing and Linen			
330 Food, Drugs & Chemicals	33	900	
340 Opr. Supplies - Buildings & Improvements	24		
350 Repair Parts - Buildings & Improvements	17		
360 Operating Supplies - Equipment	756	4,510	
370 Repair Parts - Equipment	345	300	
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	36	25	
395 Other Commodities			
TOTAL COMMODITIES	\$ 37,435	\$ 20,912	\$ 20,000
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	2,627		
430 Improvements Other Than Bldgs.			
440 Office Equipment	2,420	1,800	1,788
450 Vehicular Equipment			
460 Operating Equipment	1,873		
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 6,920	\$ 1,800	\$ 1,788
SUB-TOTAL	\$ 328,502	\$ 194,434	\$ 208,513
Less: Reimbursements	\$ (36,271)	\$ (1,800)	\$
Revenue sharing (Capital Outlay)		(1,800)	
GRAND TOTAL	\$ 292,231	\$ 190,834	\$ 208,513

FUND	DEPARTMENT	DIVISION	ACTIVITY NO
GENERAL	PUBLIC WORKS	ADMINISTRATION	110-76-215-50000 AAKA500

WORK PROGRAM

It is the purpose of this division to aid in the administration, supervision and coordination of the various activities of the Public Works Department. This includes providing stenographic, typing, secretarial, and clerical services to all divisions in Public Works.

This division also performs cost accounting, payroll preparation, equipment record billing, material stores record computation, and case reports.

Other departmental duties include issuing permits - electrical, mechanical, etc; preparing resolutions, ordinances, and preliminary estimates and statements of cost; and activities associated with housing codes enforcement.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Director of Public Works	1	1	1	2128-3006	\$ 33,265	\$ 36,077
Public Works Administrator	1	1	1	1346-4897	19,374	21,503
Assistant to the Director of Public Works	0	0	1	1346-4897		19,137
Administrative Supervisor	1	0	0			
Executive Assistant	1	1	0		16,140	
Administrative Assistant	1	1	1	1014-1346	15,246	16,160
Account ClerkIII	1	1	1	765-1014	11,479	12,168
Administrative Secretary	1	1	1	723-958	11,140	12,168
Engineering Aide II	1	1	1	723-958	10,849	11,500
Account Clerk II	2	2	2	684-905	19,785	21,259
Secretary	9	9	9	647-856	85,942	88,116
Account Clerk I	2	2	2	612-809	17,102	18,382
Clerk II	6	6	6	548-723	43,824	46,431
Typist Clerk	1	1	1	519-684	6,210	7,736
Sub-Total	27	27	27		\$290,356	\$310,637
Add: Longevity					\$ 4,605	4,844
Less: Amounts charged to						
Central Inspection					(16,192)	(17,777)
Engineering					(50,170)	(53,286)
Traffic Engineering					(36,055)	(37,281)
Street Maintenance					(26,581)	(26,136)
Sanitary Sewer Maintenance					(8,552)	(9,068)
TOTAL					\$157,411	\$171,933
Full-Time Equivalent	27	27	27			
First Quarter						\$ 48,519
Second Quarter						36,653
Third Quarter						49,388
Fourth Quarter						37,373
TOTAL						\$171,933

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	ENGINEERING	270-76-245-50000 BHK500

BUDGET COMMENTS

Gross expenditures budgeted for this division have increased \$81,272 or 6.3% over the 1977 amount. The primary source of this increase is the salary improvement and normal merit increases, which account for \$73,287 of the increase.

The increase in Contractual Services is primarily due to increases in Account 295 which contains \$1,200 for Central Data Processing charges and increased amount of \$4,800 for Motor Vehicle Rental due to the addition of an assigned vehicle for the City Engineer, \$25,039 for equipment rental, and a first-time charge of \$5,641 for Central Maintenance Facility charges.

The Capital Outlay allocation provides for 4 pager radios (\$1,650), 3 magnetic locaters (\$1,350), 3 calculators (\$450), 1 gas detector (\$150), and one air-pack (\$150).

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$1,060,723	\$1,209,201	\$1,282,488
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$1,060,723	\$1,209,201	\$1,282,488
CONTRACTUAL SERVICES			
210 Utilities	\$ 41	\$	\$
220 Communications	3,960	4,130	4,130
230 Transportation	3,443	1,777	1,727
240 Advertising			
250 Insurance		20	20
260 Dues and Subscriptions	382	353	393
270 Professional Services			
280 Maint. of Bldgs & Improvements	734		
290 Maintenance of Equipment	1,603	2,270	2,350
295 Other Contractual Services	32,029	27,155	36,860
TOTAL CONTRACTUAL SERVICES	\$ 42,192	\$ 35,705	\$ 45,480
COMMODITIES			
310 Office Supplies	\$ 9,886	\$ 8,500	\$ 9,000
320 Clothing and Linen	65	200	200
330 Food, Drugs & Chemicals	65	225	225
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements	470	100	300
360 Operating Supplies - Equipment	116	300	300
370 Repair Parts - Equipment	377	400	400
380 Operating Supplies - Construction	8,708	7,500	8,500
390 Minor Apparatus and Tools	1,906	1,500	2,000
395 Other Commodities			
TOTAL COMMODITIES	\$ 21,593	\$ 18,725	\$ 20,925
CAPITAL OUTLAY			
410 Land			
420 Buildings	\$ 264	\$	\$
430 Improvements Other Than Bldgs.			
440 Office Equipment	3,010	600	450
450 Vehicular Equipment			
460 Operating Equipment	5,302	7,140	3,300
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 8,576	\$ 7,740	\$ 3,750
SUB-TOTAL	\$1,133,084	\$1,271,371	\$1,352,643
LESS: Amounts charged to - Construction Projects BHK500- Gas Tax Fund Other Reimbursements	\$ (849,236) (283,513) (335)	\$ (815,316) (456,055)	
GRAND TOTAL	\$ --	\$ --	\$1,352,643

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
GAS TAX	PUBLIC WORKS	ENGINEERING		270-76-245-50000 BHK500

WORK PROGRAM

The Engineering Division of the Public Works Department is primarily concerned with the successful completion of Public Works construction projects.

The Engineering Division, through its subordinate sections, is responsible for the planning and designing of paving, bridges, sidewalks, sanitary sewers, storm sewers, and drainage projects. This division also performs preliminary and final estimates, cost accounting, and right-of-way acquisition. The construction section of this division has charge of supervision and inspection of construction for paving, bridges, sidewalks, sewers, and other miscellaneous projects.

This division is also responsible for providing a schedule of Public Works improvements for the Capital Improvement Program which projects the planning and estimated costs of projects five years in the future.

The 1977 budget is to be entirely financed from the Gas Tax Fund and construction projects.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
City Engineer	1	1	1	1897-2679	\$ 29,644	\$ 32,149
Assistant City Engineer	1	1	1	1592-2387	26,420	28,652
Design Chief Engineer	1	1	1	1509-2128	22,751	24,116
Construction Chief Engineer	1	1	1	1509-2128	22,751	24,116
Drainage and Sanitary Engineer	1	0	0			
Drainage Engineer	0	1	1	1509-2128	19,678	22,088
Sanitary Engineer	0	1	1	1509-2128	22,751	24,116
Right-of-way and Estimating Engineer	1	1	1	1509-2128	22,751	24,116
Civil Engineer III	7	7	7	1425-2009	134,266	150,151
Civil Engineer II	5	5	5	1346-1897	89,305	95,722
Civil Engineer I	7	8	8	1201-1598	129,291	131,176
Administrative Assistant	3	3	3	1014-1346	39,799	43,595
Engineering Technician II	3	3	3	958-1272	42,410	45,798
Engineering Technician I	4	4	4	905-1201	51,118	52,250
Engineering Aide III	10	10	10	856-1135	125,077	128,711
Sidewalk Inspector	2	2	2	856-1135	25,003	27,254
Engineering Aide II	19	19	19	723-958	195,316	203,764
Engineering Aide I	18	18	18	647-856	146,371	157,771
Sub-Total	84	86	86		\$1,144,702	\$1,215,545
Add: Longevity					14,329	13,657
Amount charged from Public Works Administration					50,170	53,286
TOTAL					\$1,209,201	\$1,282,488
Full-Time Equivalent	84	86	86			
First Quarter						\$ 340,619
Second Quarter						296,301
Third Quarter						346,189
Fourth Quarter						299,379
TOTAL						\$1,282,488

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	TRAFFIC ENGINEERING	270-76-355-50000 BHKJ 500
<p align="center">BUDGET COMMENTS</p> <p>The gross budgeted expenditures of this division have increased substantially over the 1977 amount by \$141,553 or 16.7%.</p> <p>Personal Services have increased due to the addition of an Electronics Technician charged to construction which did not appear in previous budgets and the salary improvement and normal merit increases.</p> <p>Contractual Services have increased substantially. Account 210 has increased 21.8% due to utility rate increases. Account 295 contains \$600 for tools and equipment, \$1,000 for Central Data Processing charges, \$2,400 for motor vehicle rental, \$29,222 for Central Maintenance Services charges, and \$72,791 for equipment rental. The latter figure increased due to the addition of rental on equipment purchased through revenue sharing and an approved equipment rental increase. The charge for Central Maintenance Services is a first-time expense.</p> <p>Commodities increased due to an enlarged installation and maintenance program in connection with federally funded personnel and inflationary increases.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 468,865	\$ 512,361	\$ 569,370
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 468,865	\$ 512,361	\$ 569,370
CONTRACTUAL SERVICES			
210 Utilities	\$ 87,265	\$ 96,000	\$ 117,000
220 Communications	4,427	4,200	4,368
230 Transportation	2,540	2,100	2,400
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	511	537	600
270 Professional Services	42		
280 Maint. of Bldgs & Improvements	576		
290 Maintenance of Equipment	275	350	350
295 Other Contractual Services	43,657	50,980	106,013
TOTAL CONTRACTUAL SERVICES	\$ 139,293	\$ 154,167	\$ 230,731
COMMODITIES			
310 Office Supplies	\$ 8,650	\$ 5,480	\$ 8,430
320 Clothing and Linen	403	770	800
330 Food, Drugs & Chemicals	87	100	50
340 Opr. Supplies - Buildings & Improvements	17		
350 Repair Parts - Buildings & Improvements	141,236	140,000	137,500
360 Operating Supplies - Equipment	10,432	6,665	10,665
370 Repair Parts - Equipment	20,496	17,050	20,050
380 Operating Supplies - Construction	13,297	6,000	6,400
390 Minor Apparatus and Tools	3,494	1,400	2,000
395 Other Commodities			
TOTAL COMMODITIES	\$ 198,112	\$ 177,465	\$ 185,945
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment	2,933	500	
450 Vehicular Equipment	8,050		
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 10,983	\$ 500	\$
SUB-TOTAL	\$ 817,253	\$ 844,493	\$ 986,046
Less: Amounts charged to construction projects BHKJ 500 - Gas Tax - Other Reimbursements	(99,524) (676,655) (41,074)	(80,000) (754,493) (10,000)	
GRAND TOTAL	\$ --	\$ --	\$ 986,046

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GAS TAX	PUBLIC WORKS	TRAFFIC ENGINEERING	270-76-355-50000 BHKJ500			
WORK PROGRAM						
The primary function of the Traffic Engineering Division is to provide for the safe and proper movement of traffic throughout the City.						
To accomplish this, it is necessary to devote time and effort to investigate, plan, design, construct and maintain traffic signals, signs, paint and markings, parking meters, and new programs designed to improve the flow of traffic throughout the City.						
This division is also responsible for obtaining traffic counts on traffic investigation data which are utilized in the planning and design phases of the operation.						
The 1977 budget is to be financed from the Gas Tax Fund and construction projects.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Traffic Engineer	1	1	1	1791-2529	\$ 27,431	\$ 30,317
Assistant Traffic Engineer	2	2	2	1425-2009	42,964	48,232
Associate Traffic Engineer III	2	2	2	1425-2009	40,253	44,616
Traffic Maintenance Supervisor	1	1	1	1201-1598	18,092	19,178
Signal Supervisor	0	1	1	1135-1509	15,693	17,108
Electronics Technician	0	0	1	1073-1425		14,169
Administrative Assistant	1	1	1	1014-1346	13,087	14,682
Signal Technician	0	2	2	1014-1346	28,008	30,531
Engineering Technician II	2	1	1	958-1272	13,698	15,266
Signal Electrician	0	2	2	958-1272	22,959	25,752
Engineering Technician I	1	1	1	905-1201	12,774	13,933
Engineering Aide III	1	1	1	856-1135	12,202	13,627
Traffic Signal Technician	1	0	0			
General Supervisor	1	1	1	809-1073	12,856	13,627
Electrician II	1	0	0			
Maintenance Mechnic Supervisor	0	1	1	809-1073	10,414	11,233
Labor Supervisor	1	1	1	765-1014	11,479	12,168
Electrician I	2	0	0	765-1014		
Maintenance Mechanic	3	2	2	765-1014	18,654	20,303
Sign Painter	1	1	1	765-1014	10,369	11,628
Senior Traffic Investigator	1	1	1	765-1014	10,849	12,040
Engineering Aide II	1	1	1	724-958	8,914	10,231
Equipment Operator II	1	1	1	685-906	9,164	9,714
Traffic Signal Mechanic	4	4	4	685-906	39,575	42,929
Traffic Investigator	2	2	2	685-906	18,756	19,025
Maintenance Worker	8	8	8	613-810	70,635	74,052
Sub-Total	38	38	39		\$468,826	\$524,361
Add: Longevity					7,480	7,728
Amount charged from Public Works Administration					36,055	37,281
TOTAL					\$512,361	\$569,370
Full-Time Equivalent	38	38	39			
First Quarter						\$151,607
Second Quarter						131,472
Third Quarter						152,840
Fourth Quarter						133,451
TOTAL						\$569,370

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	PUBLIC WORKS	TRAFFIC ENGINEERING (STREET LIGHTING)	110-76-345-50000 AAKK500	
BUDGET COMMENTS				
<p>The 1978 Street Lighting budget of \$1,029,466 reflects an increase \$224,910 or 27.9% over the 1977 budget of \$804,556.</p> <p>This sizable increase is the result of a projected 22% rate increase for utilities by KG & E. The increase also reflects a projected addition of approximately 400 units in newly residential areas and 360 units on newly constructed arterials during 1978. A tentative schedule of street lighting improvements for 1978 proposed by the Traffic Engineering Division appears on the facing page.</p> <p>The Administrative personnel responsible for the coordination of the street lighting program are budgeted within the regular Traffic Engineering budget.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages				
120 Employee Claims				
TOTAL PERSONAL SERVICES				
CONTRACTUAL SERVICES				
210 Utilities		\$ 722,444	\$ 799,156	\$1,024,066
220 Communications				
230 Transportation				
240 Advertising				
250 Insurance				
260 Dues and Subscriptions				
270 Professional Services				
280 Maint. of Bldgs & Improvements		2,808	5,000	5,000
290 Maintenance of Equipment				
295 Other Contractual Services				
TOTAL CONTRACTUAL SERVICES		\$ 725,252	\$ 804,156	\$1,029,066
COMMODITIES				
310 Office Supplies		\$	\$	\$
320 Clothing and Linen				
330 Food, Drugs & Chemicals				
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements				
360 Operating Supplies - Equipment				
370 Repair Parts - Equipment			400	400
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools				
395 Other Commodities				
TOTAL COMMODITIES		\$	\$ 400	\$ 400
CAPITAL OUTLAY				
410 Land				
420 Buildings				
430 Improvements Other Than Bldgs.				
440 Office Equipment				
450 Vehicular Equipment				
460 Operating Equipment				
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY				
SUB-TOTAL		\$ 725,252	\$ 804,556	\$1,029,466
LESS: Reimbursement		\$ (1,885)	\$	\$
GRAND TOTAL		\$ 723,367	\$ 804,556	\$1,029,466

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	TRAFFIC ENGINEERING (STREET LIGHTING)	110-76-345-50000 AAKK500

WORK PROGRAM

The primary purpose of this activity is to provide the lighting level consistent with illumination standards for roadways, both commercial and residential, and to provide the lighting around public facilities such as the Municipal Airport, the Century II cultural complex, City Hall, etc.

The increase in this budget is due to the ever-increasing number of lights installed and to the upgrading of substandard lighting throughout the City. As these lights are installed, the cost of electricity to provide illumination is increased proportionately.

The addition of 400 lighting units in newly constructed residential areas is slated for 1978. In addition 360 units are slated for installation on newly constructed major traffic-ways during 1978. A list of some of the major projected lighting projects appears below.

K-15, Hydraulic to MacArthur
 K-42 (SW Blvd.), Kellogg to I-235
 Mt. Vernon, Broadway to Woodlawn
 Ridge Rd., Kellogg to 17th Street
 37th St. North, Meridian to Hydraulic
 Arkansas, 21st St. to 45th St. North
 Hillside, 21st St. to 33rd St. North
 Main, 21st St. to Pawnee
 Market, 21st St. to Pawnee
 Topeka, 17th St. to Pawnee
 Emporia, 17th St. to Pawnee
 St. Francis, 17th St. to Pawnee
 Kellogg, Edgemoor to KTA
 Kellogg, Emporia to Ridge Rd.
 Mosley/Washington, 21st St. to Gilbert

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	CENTRAL INSPECTION	110-76-225-50000 AAKM500
BUDGET COMMENTS			
<p>The gross expenditures for Central Inspection in 1978 reflect an increase of \$90,042 or 10.6% over the 1977 amount.</p> <p>This increase is due almost wholly to an increase of \$98,619 or 13.6% in Personal Services which is accounted for by the salary improvement, normal merit increases, and the addition of one Assistant Building Plans Examiner and three Inspector I's in connection with the adoption of an Energy Conservation Code.</p> <p>Contractual Services have decreased as a result of the absence of one-time development costs of computer services which were present in the 1977 Budget. Account 295 contains \$17,470 for Central Data Processing charges, \$20,000 for condemnations, and \$49,440 for motor vehicle rental charges.</p> <p>The Capital Outlay allocation of \$2,300 provides for a drafting table and chair (\$800) and work tables, chairs, and a work station desk for the newly approved energy conservation enforcement personnel.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 648,554	\$ 724,930	\$ 823,549
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 648,554	\$ 724,930	\$ 823,549
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications	5,422	6,824	7,599
230 Transportation	2,255	2,146	2,653
240 Advertising	9		
250 Insurance			
260 Dues and Subscriptions	1,998	1,323	1,729
270 Professional Services			
280 Maint. of Bldgs & Improvements	1,450		
290 Maintenance of Equipment	90		
295 Other Contractual Services	90,987	98,360	86,910
TOTAL CONTRACTUAL SERVICES	\$ 102,211	\$ 108,653	\$ 98,891
COMMODITIES			
310 Office Supplies	\$ 505	\$ 7,860	\$ 9,058
320 Clothing and Linen		147	31
330 Food, Drugs & Chemicals		33	36
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements	0		
360 Operating Supplies - Equipment	587	1,100	600
370 Repair Parts - Equipment	95		
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	130	665	
395 Other Commodities			
TOTAL COMMODITIES	\$ 1,319	\$ 9,805	\$ 9,725
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	472		
430 Improvements Other Than Bldgs.			
440 Office Equipment	3,975	1,035	2,300
450 Vehicular Equipment			
460 Operating Equipment	23,911		
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 28,358	\$ 1,035	\$ 2,300
SUB-TOTAL	\$ 780,442	\$ 844,423	\$ 934,465
Add: Contribution to Federal and State Programs	12,860		
Less: Reimbursements	(7,938)	\$ (800)	
Revenue Sharing (Capital Outlay)			
GRAND TOTAL	\$ 785,364	\$ 843,623	\$ 934,465

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	CENTRAL INSPECTION	110-76-225-50000 AAKM500

WORK PROGRAM

Central Inspection has the responsibility for enforcement of those titles within the City Code which are designed to assure health, safety, and welfare to the community and encompass the use and condition of both public and private property.

Activities involve inspections required by the issuance of permits and licenses regulated by ordinances and enforcing provisions of the housing and zoning ordinances.

Within this division's area of responsibility is the inspection of elevators; inspection of wiring; enforcement of plumbing, gas piping, heating, boiler, air conditioning and refrigeration regulations; insuring compliance of signs and buildings to ordinances and reviewing all new building or remodeling plans for compliance with codes. Beginning late in 1977, the Division also became responsible for the enforcement of a newly adopted Energy Conservation Code.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	1977	1978		1977	1978
Superintendant of Central Inspection	1	1	1	1791-2529	\$ 27,431	\$ 30,317
Building Code Engineer	1	1	1	1425-2009	21,482	22,771
Building Code Administrator	0	1	1	1272-1791	15,051	16,816
Construction Inspection Supervisor	1	1	1	1201-1598	18,092	19,178
Housing Code Administrator	0	0	1	1272-1791		20,306
Maintenance Inspection Supervisor	1	1	0		18,092	
Building Plans Examiner	1	1	1	1201-1598	16,140	19,178
Chief Housing Inspector	0	0	1	1201-1598		16,598
Chief Plumbing and Mechanical Inspector	1	1	1	1201-1598	16,140	16,999
Chief Electrical and Elevator Inspector	1	1	1	1201-1598	16,140	19,178
Assistant Building Plans Examiner	1	2	3	1014-1347	28,775	44,842
Administrative Assistant	0	1	1	1014-1347	14,499	16,160
Administrative Aide III	1	0	0			
Plumbing Inspector II	1	1	1	958-1272	14,402	15,266
Electrical Inspector II	1	1	1	958-1272	14,402	14,747
Inspector II	5	5	4	958-1272	71,214	59,929
Engineering Technician I	1	1	1	906-1202	11,762	13,540
Plumbing Inspector I	2	2	2	856-1136	25,711	25,641
Electrical Inspector I	3	3	3	856-1136	37,722	38,009
Mechanical Inspector I	6	6	5	856-1136	76,349	67,673
Inspector I	21	20	24	856-1136	251,399	314,285
Sub-Total	49	50	54		\$694,803	\$791,433
Add: Longevity					9,035	9,439
Amount charged from:						
Planning					4,900	4,900
Public Works Administration					16,192	17,777
Total					\$724,930	\$823,549
Full-Time Equivalent	49	50	54			
First Quarter						\$220,266
Second Quarter						190,166
Third Quarter						222,117
Fourth Quarter						191,000
TOTAL						\$823,549

FUND GENERAL	DEPARTMENT PUBLIC WORKS	DIVISION (STREET CLEANING) MAINTENANCE	ACTIVITY NO. 110-76-335-50000 AAKP500
-----------------	----------------------------	----------------------------------------------	---------------------------------------------

BUDGET COMMENTS

The gross budgeted expenditures in Street Cleaning for 1978 reflect an increase of \$49,214 or 8.4% above the 1977 budget.

Personal Services have increased due to the salary improvement and normal merit increases. One Laborer II position has been deleted from the budget.

Contractual Services have increased substantially due to increases in the 295 account. This account contains \$225,440 for equipment rental and a first-time charge of \$17,805 for Central Maintenance Services charges.

Commodities have increased modestly due to inflationary increases for certain items, primarily broom supplies for sweepers in account 360.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 263,007	\$ 303,749	\$ 319,539
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 263,007	\$ 303,749	\$ 319,539
CONTRACTUAL SERVICES			
210 Utilities	\$ 1,735	\$ 5,125	\$ 5,125
220 Communications	930	925	960
230 Transportation	15	100	100
240 Advertising			
250 Insurance			
260 Dues and Subscriptions		36	45
270 Professional Services	45		
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment	72	200	200
295 Other Contractual Services	218,473	211,535	243,245
TOTAL CONTRACTUAL SERVICES	\$ 221,270	\$ 217,921	\$ 249,675
COMMODITIES			
310 Office Supplies	\$ 774	\$ 700	\$ 800
320 Clothing and Linen	37	150	150
330 Food, Drugs & Chemicals	26	1,050	1,155
340 Opr. Supplies - Buildings & Improvements	24,975	38,650	38,650
350 Repair Parts - Buildings & Improvements	187	500	800
360 Operating Supplies - Equipment	18,822	14,360	19,000
370 Repair Parts - Equipment	108	450	450
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	913	2,750	2,000
395 Other Commodities			
TOTAL COMMODITIES	\$ 45,842	\$ 58,610	\$ 63,005
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	1,176	2,725	
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 1,176	\$ 2,725	\$
SUB-TOTAL	\$ 531,295	\$ 583,005	\$ 632,219
Less: Reimbursements	\$ (70,819)	\$ (2,725)	
GRAND TOTAL	\$ 460,476	\$ 580,280	\$ 632,219

FUND	DEPARTMENT	DIVISION (STREET CLEANING)	ACTIVITY NO.
GENERAL	PUBLIC WORKS	MAINTENANCE	110-76-335-50000 AAKP500

WORK PROGRAM

This division is charged with the responsibility of keeping the City of Wichita streets clean.

This duty entails mechanical sweeping of the streets with Elgin Pelican Sweepers, flushing of streets, and manual cleaning of those areas inaccessible to mechanical equipment. The core area of the City is serviced with hand operated self-propelled vacuum sweepers. This division provides maintenance service of litter receptacles, brush pickup, and leaf loading.

In the winter months it becomes the duty of Street Cleaning to provide snow and ice control.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Street Cleaning Supervisor	1	1	1	1201-1598	\$ 16,978	\$ 18,522
General Supervisor	1	1	1	856-1135	12,856	12,905
Labor Supervisor	2	2	2	765-1014	22,959	22,335
Equipment Operator II	13	13	13	684-905	134,367	147,845
Laborer II	1	1	0		7,852	
Equipment Operator I	9	9	9	612-809	77,940	83,322
Laborer I	2	2	2	579-765	15,382	16,646
Laborer I (Seasonal)	1	1	1	579-765	3,101	3,287
Sub-Total	30	30	29		\$291,435	\$304,862
Add: Shift Differential						1,872
Longevity					4,673	4,601
Amount Charged from Street Maintenance					12,011	12,964
Less: Amount charged to Weed Mowing					(4,370)	(4,760)
TOTAL					\$303,749	\$319,539
Full-Time Equivalent	29.5	29.5	28.5			
First Quarter						\$ 84,044
Second Quarter						72,804
Third Quarter						87,604
Fourth Quarter						75,087
Total						\$319,539

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	MAINTENANCE (Storm Sewers)	110-76-325-50000 AAKR500

BUDGET COMMENTS			
The 1978 adopted budget for this function reflects an increase of \$22,233 (14.0%) over the 1977 amount.			
PERSONAL SERVICES have increased \$10,564 (8.7%), due to the addition of shift differential pay (\$150), increased charges for administrative services (\$235), normal merit and longevity increases and the salary improvement.			
CONTRACTUAL SERVICES have increased \$7,998. Vehicle liability insurance has been budgeted at \$608. Included within 295 are data processing charges (\$724), equipment rental (\$26,282), motor pool expense (\$442), Central Maintenance Facility charge (\$4,388), and copy machine rental (\$120).			
COMMODITIES have increased \$202, due to higher costs of materials required for current level services.			
CAPITAL OUTLAY is budgeted at \$3,469 (Account 460) to partially fund the City's share of the cost of an electronic alarm system. A Federal grant is expected to fund 75% of the total cost.			
THIS BUDGET INCLUDES approximately 15% of the total cost of the Sewer Maintenance function. Total line item allocations are split between the Sanitary Sewer Maintenance and Storm Sewer Maintenance budgets on a 84% - 16% basis (based upon workload data), on the basis of the previous year's expenditure experience for individual line items, or on the basis of specific programs.			

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$100,147	\$121,414	\$131,978
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$100,147	\$121,414	\$131,978
CONTRACTUAL SERVICES			
210 Utilities	\$	\$ 1,548	\$ 2,141
220 Communications		436	428
230 Transportation			
240 Advertising			
250 Insurance			608
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment			
295 Other Contractual Services		25,151	31,956
TOTAL CONTRACTUAL SERVICES	\$ 22,718	\$ 27,135	\$ 35,133
COMMODITIES			
310 Office Supplies	\$	\$ 136	\$ 320
320 Clothing and Linen			
330 Food, Drugs & Chemicals		120	100
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements		8,225	8,460
360 Operating Supplies - Equipment		60	60
370 Repair Parts - Equipment		50	32
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools		1,215	1,036
395 Other Commodities			
TOTAL COMMODITIES	\$ 7,290	\$ 9,806	\$ 10,008
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			3,469
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$	\$	\$ 3,469
SUB-TOTAL	\$130,155	\$158,355	\$180,588
Less: Reimbursements	(102)		
GRAND TOTAL	\$130,053	\$158,355	\$180,588

FUND GENERAL	DEPARTMENT PUBLIC WORKS	DIVISION MAINTENANCE (Storm Sewers)		ACTIVITY NO. 110-76-325-50000 AAKR500		
WORK PROGRAM						
<p>This division is responsible for maintaining approximately 190 miles of storm sewers. The work program includes both general and preventative maintenance activities. Specific tasks include dragging, high pressure cleaning, rodding, augering, vacuum cleaning of catch basins, televising of pipes, and various repairs.</p> <p>For 1978 televising of lines will be increased and the lift station will be transferred from the existing to the electronic, computer assisted alarm system scheduled to be acquired.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Employees listed in Sewer Utility Fund Charged from Sanitary Sewer Maintenance					\$121,414	\$131,978
TOTAL					\$121,414	\$131,978
First Quarter						\$ 35,131
Second Quarter						30,466
Third Quarter						35,598
Fourth Quarter						<u>30,783</u>
TOTAL						\$131,978

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GAS TAX	PUBLIC WORKS	MAINTENANCE (STREETS)	270-76-295-50000 BHKS500	
BUDGET COMMENTS				
The 1978 gross budgeted expenditures for Street Maintenance have increased by \$158,157 or 9.2% over the 1977 budgeted amount.				
Personal Services have increased by \$67,108 or 7.4% due to merit increases, the salary improvement, and the addition of an Administrative Aide II position.				
Contractual Services have increased by \$79,796 or 18.2% due primarily to increases in the Other Contractual Services (295) account which contains \$3,100 for outside equipment rental, \$700 for repairs to Motor Pool equipment, \$4,800 for barricade rental, \$26,600 in Central Data Processing charges, and \$420,657 for Equipment Motor Pool Rental charges.				
The Capital Outlay allocation of \$500 provides for one calculator at \$200 and chairs for the Central Maintenance Facility meeting room at \$300.				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$ 817,723	\$ 906,011	\$ 973,119
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$ 817,723	\$ 906,011	\$ 973,119
CONTRACTUAL SERVICES				
210 Utilities		\$ 333	\$ 250	\$ 275
220 Communications		9,440	5,450	5,668
230 Transportation		947	1,085	1,235
240 Advertising				40
250 Insurance				
260 Dues and Subscriptions		232	40	
270 Professional Services		1,052	500	500
280 Maint. of Bldgs & Improvements		12,383	18,000	18,000
290 Maintenance of Equipment		1,679	1,700	1,721
295 Other Contractual Services		375,610	411,235	490,617
TOTAL CONTRACTUAL SERVICES		\$ 401,676	\$ 438,260	\$ 518,056
COMMODITIES				
310 Office Supplies		\$ 4,346	\$ 4,500	\$ 4,500
320 Clothing and Linen		1,343	2,120	2,170
330 Food, Drugs & Chemicals		214	350	350
340 Opr. Supplies - Buildings & Improvements		709	600	612
350 Repair Parts - Buildings & Improvements		242,121	326,630	336,429
360 Operating Supplies - Equipment		8,398	8,355	8,772
370 Repair Parts - Equipment		2,607	1,500	1,575
380 Operating Supplies - Construction		461		
390 Minor Apparatus and Tools		18,324	14,000	14,700
395 Other Commodities				
TOTAL COMMODITIES		\$ 278,523	\$ 358,055	\$ 369,108
CAPITAL OUTLAY				
410 Land		\$ 378	\$	\$
420 Buildings				
430 Improvements Other Than Bldgs.				
440 Office Equipment		1,840	300	500
450 Vehicular Equipment				
460 Operating Equipment		16,181		
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY		\$18,399	\$ 300	\$ 500
SUB-TOTAL		\$1,516,321	\$1,702,626	\$1,860,783
Less: Amounts charged to - BHKS500 - Gas Tax Fund Reimbursements		\$ 1,482,131 \$ (34,190)	\$(1,687,626) \$ (15,000)	\$ \$
GRAND TOTAL		\$ - -	\$ - -	\$1,860,783

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	MAINTENANCE (STREETS)	270-76-295-50000 BHKS 500

WORK PROGRAM

The Street Maintenance Division is responsible for supervising and conducting the activities necessary for the proper repair, maintenance, and resurfacing of all paved and unpaved streets and alleys in the City limits.

The maintenance of vehicular and pedestrian bridges, construction and maintenance of street ditches, installation of culverts, repairing of sidewalks and performance of miscellaneous operations relating to the proper care of public right-of-way is also a prime responsibility of this division.

Additionally, this division is responsible for the supervision and maintenance of the Central Maintenance Facility, the Northeast Substation, the West Substation, and those supplementary facilities necessary to house and dispatch personnel, equipment, material, and supplies to maintain public right-of-ways.

This activity is financed entirely from the Gas Tax Fund.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	1977	1978		1977	1978
Superintendant of Public Works Maintenance	1	1	1	1897-2679	\$ 29,644	\$ 32,149
Assistant Superintendant of Public Works Maintenance	1	1	1	1509-2128	22,751	24,116
Street Maintenance Supervisor	1	1	1	1201-1598	18,092	19,178
Administrative Assistant for Public Works	1	1	1	1073-1425	14,954	16,306
Administrative Aide III			1	958-1272		14,402
General Supervisor	3	3	3	856-1135	38,567	40,881
Engineering Aide III	1	1	1	856-1135	12,856	13,627
Administrative Aide II	1	1	1	856-1135	12,856	13,627
Maintenance Mechanic Supervisor	1	1	1	809-1073	10,849	12,065
Radio Dispatcher	1	1	1	809-1073	11,479	12,168
Labor Supervisor	6	6	6	765-1014	68,876	73,008
Administrative Aide I	0	1	1	723-958	8,556	9,822
Equipment Operator II Supervisor	0	3	3	723-958	32,323	32,894
Engineering Aide II	2	2	2	723-958	21,423	22,369
Equipment Operator II	25	22	22	684-905	224,476	233,259
Engineering Aide I	2	2	2	647-856	16,567	19,306
Equipment Operator I	31	30	30	612-809	252,656	271,219
Laborer I	16	16	16	579-765	122,234	131,559
Laborer I (Seasonal)	1	1	1	579-765	2,537	2,391
Sub-Total	94	94	95		\$921,696	\$994,346
Add: Longevity					14,560	15,660
Amount charged from Public Works Administration					26,581	26,137
Shift Differential						1,232
Less: Amount charged to -						
Street Cleaning					\$(12,011)	\$(12,964)
Sanitary Sewer Maintenance					(12,011)	(12,964)
Equipment Fund					(12,011)	(12,964)
Flood Control					(20,793)	(25,364)
TOTAL					\$906,011	\$973,119
Full-Time Equivalent	94	94	95			
First Quarter						\$260,677
Second Quarter						224,480
Third Quarter						263,827
Fourth Quarter						224,135
TOTAL						\$973,119

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	CENTRAL MAINTENANCE SERVICES	110-76-295-50000 AAKS500

BUDGET COMMENTS

The gross budgeted expenditures for this activity in 1978 reflect an increase of \$80,763 or 114.8% over the 1977 figure.

The primary source of this increase is a \$79,500 or 217.8% increase in the utilities (210) account. This increase was due to various rate increases and also came as a result of grossly underbudgeting the requirements for 1977.

In 1978, for the first time, the expenditures for this budget have been spread to the other Public Works activities on a square footage of space utilized basis. The summary of these charges is as follows: Sanitary Sewer Maintenance (\$22,999), Storm Sewer Maintenance (\$4,388), Flood Control (\$5,552), Noxious Weeds (\$1,373), Street Maintenance (\$34,760), Traffic Engineering (\$29,222), Street Cleaning (\$17,805), Engineering (\$5,641), and the Park Department (\$27,506). The funds for these charges have been placed in the 295 accounts of the respective budgets.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 19,005	\$ 17,216	\$ 19,179
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 19,005	\$ 17,296	\$ 19,179
CONTRACTUAL SERVICES			
210 Utilities	\$ 42,413	\$ 36,500	\$ 116,000
220 Communications		450	450
230 Transportation	15		
240 Advertising			
250 Insurance	1,360	5,280	6,100
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements	6,214	1,500	1,500
290 Maintenance of Equipment	22	300	300
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ 50,024	\$ 44,030	\$ 124,350
COMMODITIES			
310 Office Supplies			
320 Clothing and Linen	\$	\$ 100	\$ 100
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements	88	3,200	3,360
350 Repair Parts - Buildings & Improvements	1,453	2,325	2,440
360 Operating Supplies - Equipment	49	465	490
370 Repair Parts - Equipment	8	900	950
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	49	200	210
395 Other Commodities			
TOTAL COMMODITIES	\$ 1,647	\$ 7,190	\$ 7,550
CAPITAL OUTLAY			
410 Land		\$	
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment		1,800	
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY		\$ 1,800	
SUB-TOTAL	\$ 70,676	\$ 70,316	\$ 151,079
Less: Revenue Sharing (Capital Outlay)		(1,700)	
GRAND TOTAL	\$ 70,676	\$ 68,616	\$ 151,079

FUND	DEPARTMENT	DIVISION	CENTRAL	ACTIVITY NO		
GENERAL	PUBLIC WORKS	MAINTENANCE SERVICES		110-76-293-50000 AAKS500		
WORK PROGRAM						
This budget provides funds for all maintenance and repairs to the Central Maintenance Facility grounds, structures, and in-house equipment. Services are also supplied to the Northeast and West substations and Phase III (Davis Building) Facility.						
Night-time security and emergency telephone answering services are provided for the Central Maintenance Facility on a seven nights per week basis. Custodial services are provided for the maintenance of the 70,000 square foot area of the facility.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Custodial Worker I	2	2	2	549-724	\$ 16,388	\$ 17,371
Sub-Total	2	2	2		\$ 16,388	\$ 17,371
Add: Longevity					908	576
Shift Differential						<u>1,232</u>
Total					\$ 17,296	\$ 19,179
Full-Time Equivalent	2	2	2			
First Quarter						\$ 5,177
Second Quarter						4,413
Third Quarter						5,176
Fourth Quarter						<u>4,413</u>
Total						\$ 19,179

FUND	DEPARTMENT	DIVISION MAINTENANCE (WEED MOWING AND LOT IMPROVEMENT)	ACTIVITY NO. 110-76-385-50000 AAKQ500
GENERAL	PUBLIC WORKS		
BUDGET COMMENTS			
<p>The gross budgeted expenditures for this activity in 1978 exceed the 1977 budgeted amount by \$23,533 or 14.8%.</p> <p>Personal Services have increased due to normal merit increases and the salary improvement.</p> <p>The primary source of increase is in the Other Contractual Services (295) account, which has increased by \$17,650 or 23.4% due to increased equipment rental charges associated with the purchase of new mowing equipment.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 42,478	\$ 63,879	\$ 71,408
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 42,478	\$ 63,879	\$ 71,408
CONTRACTUAL SERVICES	\$	\$	\$
210 Utilities			
220 Communications	\$	\$ 160	\$ 166
230 Transportation		300	300
240 Advertising			
250 Insurance		75	75
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements	20,448	14,100	14,100
290 Maintenance of Equipment	16	475	475
295 Other Contractual Services	104,632	75,140	92,790
TOTAL CONTRACTUAL SERVICES	\$ 125,096	\$ 90,250	\$ 107,906
COMMODITIES			
310 Office Supplies	\$ 775	\$ 1,200	\$ 1,200
320 Clothing and Linen	113	150	150
330 Food, Drugs & Chemicals		150	150
340 Opr. Supplies - Buildings & Improvements	675		
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment	670	100	100
370 Repair Parts - Equipment		50	50
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	289	725	714
395 Other Commodities			
TOTAL COMMODITIES	\$ 2,522	\$ 2,375	\$ 2,364
CAPITAL OUTLAY			
410 Land			
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment	\$ 750		
450 Vehicular Equipment			
460 Operating Equipment	38,886		
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 39,636		
SUB-TOTAL	\$ 209,731	\$ 156,504	\$ 181,678
Add: Amount charged from City Clerk		\$ 1,641	
Less Reimbursements	(42)		
GRAND TOTAL	\$ 209,690	\$ 158,145	\$ 181,678

FUND GENERAL	DEPARTMENT PUBLIC WORKS	DIVISION MAINTENANCE (WEED MOWING AND LOT IMPROVEMENT)	ACTIVITY NO. 110-76-385-50000 AAK0500
-----------------	----------------------------	--------------------------------------------------------------	---------------------------------------------

WORK PROGRAM

This division is charged with the responsibility of keeping the City free of dangers due to unsafe, unsanitary, and obnoxious vegetation. To attain this goal, division personnel mow and remove nuisances from public lots and right-of-ways on a scheduled basis and do the same on a complaint or inspection basis for private properties. Private lots are mowed for a fee of \$27.00 per hour and the fee for mowing is added to the property's tax charges in the ensuing year.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Labor Supervisor	1	1	1	765-1014	\$ 11,479	\$ 12,168
Equipment Operator I (seasonal)	16	16	16	612-809	41,583	46,283
Account Clerk II (seasonal)	1	1	1	684-905	3,201	3,110
Account Clerk I (seasonal)	1	1	1	612-465	2,934	3,110
Sub-Total	19	19	19		\$ 59,197	\$ 64,671
Add: Longevity					312	336
Amount charged from street cleaning City Clerk					4,370	4,760
TOTAL					\$ 63,879	\$ 71,408
Full-Time Equivalent	7.25	7.25	7.25			
First Quarter						\$ 5,117
Second Quarter						14,582
Third Quarter						37,945
Fourth Quarter						13,764
Total						\$ 71,408

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	NOXIOUS WEEDS	AAKW500
BUDGET COMMENTS			
<p>The 1977 General Fund expenditures are shown below for historical and accounting purposes. In 1978, the activity is being funded through a separate special purpose fund called the Noxious Weeds Eradication Fund. The 1978 Budget appears in the section on Special Purpose Funds.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$	\$ 17,288	\$
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$	\$ 17,288	\$
CONTRACTUAL SERVICES			
210 Utilities	\$	\$ 200	\$
220 Communications		200	
230 Transportation		50	
240 Advertising			
250 Insurance		125	
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment			
295 Other Contractual Services		8,260	
TOTAL CONTRACTUAL SERVICES	\$	\$ 8,835	\$
COMMODITIES			
310 Office Supplies	\$	\$ 100	\$
320 Clothing and Linen		100	
330 Food, Drugs & Chemicals		22,522	
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements		1,000	
360 Operating Supplies - Equipment		150	
370 Repair Parts - Equipment		50	
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools		200	
395 Other Commodities			
TOTAL COMMODITIES	\$	\$ 24,122	\$
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$	\$ 50,245	\$
SUB-TOTAL	\$	\$ 50,245	\$
Less: Amount Charged To:		\$ (7,675)	
Sedgwick County		(4,500)	
AAKQ500 (Weed Mowing)		(6,020)	
MGKV500295			
GRAND TOTAL	\$	\$ 32,050	\$

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	PUBLIC WORKS	NOXIOUS WEEDS		AAKW500		
WORK PROGRAM						
<p>The City of Wichita inherited the responsibility for conducting a Noxious Weed Spraying Program in the Spring of 1977. The eradication program applies both to City rights-of-way and Wichita-Valley Center Flood Control maintenance areas. There are an estimated 2,550 acres of noxious weed infestation within the City of Wichita's responsibility. The 1977 Personal Services budget is shown below for historical and accounting purposes, as this budget for 1978 is no longer contained in the General Fund.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Equipment Operator I	0	4			\$ 17,288	
Sub-Total	0	4			\$ 17,288	
Total					\$ 17,288	
Full-Time Equivalent		2.23				
First Quarter						
Second Quarter						
Third Quarter						
Fourth Quarter						
TOTAL						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	PUBLIC WORKS	REFUSE DISPOSAL	709-76-316-50000	MKKX 500
BUDGET COMMENTS				
<p>The 1978 budget of \$756,019 reflects an increase of \$107,032 above the 1977 budget and is due primarily to increased salaries, repairs and the addition of the bulky waste program. Personal Services for 1978 increased \$17,720 due to \$2,992 for merit increases and \$14,728 for the salary improvements. Contractual Services for 1978 increased \$65,900 of which \$40,000 is for increased cost of repairs and \$25,000 for the bulky waste program which is a new item for this budget and had previously been financed by revenue sharing funds. Commodities for 1978 show only a slight increase of \$2,572 as some major purchases are expected to be made in 1977. Capital Outlay of \$104,450 for 1978 allows for the replacement of one dozer at \$100,000 and \$4,450 for fencing and other miscellaneous articles. Employee Benefits for 1978 reflect an increase of \$8,140 due to increased Workers Compensation cost and the addition of unemployment insurance.</p> <p>This division is wholly funded through user fees.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$208,614	\$237,993	\$255,713
120 Employee Claims		2,912	2,912	2,912
TOTAL PERSONAL SERVICES		\$211,526	\$240,905	\$258,625
CONTRACTUAL SERVICES				
210 Utilities		\$ 1,396	\$ 2,000	\$ 2,500
220 Communications		486	527	527
230 Transportation		216	300	300
240 Advertising				
250 Insurance		1,676	1,845	2,145
260 Dues and Subscriptions		35	50	50
270 Professional Services				25,000
280 Maint. of Bldgs & Improvements		248	200	300
290 Maintenance of Equipment		156,045	143,000	183,000
295 Other Contractual Services		16,311	17,646	17,646
TOTAL CONTRACTUAL SERVICES		\$176,413	\$165,568	\$231,468
COMMODITIES				
310 Office Supplies		\$ 1,857	\$ 2,100	\$ 2,500
320 Clothing and Linen			500	500
330 Food, Drugs & Chemicals		36	50	50
340 Opr. Supplies - Buildings & Improvements		453	200	500
350 Repair Parts - Buildings & Improvements		55	200	200
360 Operating Supplies - Equipment		44,667	76,026	77,898
370 Repair Parts - Equipment		8,924	10,500	10,500
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools		104	500	500
395 Other Commodities				
TOTAL COMMODITIES		\$ 56,096	\$ 90,076	\$ 92,648
CAPITAL OUTLAY				
410 Land				
420 Buildings		\$ 119	\$ 4,000	\$ 200
430 Improvements Other Than Bldgs.			250	4,000
440 Office Equipment				250
450 Vehicular Equipment		4,205		
460 Operating Equipment		906	87,500	100,000
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY		\$ 5,230	\$ 91,750	\$104,450
SUB-TOTAL		\$449,265	\$588,299	\$687,191
Add: Employee Benefits		\$ 50,061	\$ 60,688	\$ 68,828
Less: Revenue		(499,326)	(648,987)	(756,019)
GRAND TOTAL		\$ - -	\$ - -	\$ - -

FUND	DEPARTMENT	DIVISION	ACTIVITY NO
GENERAL	PUBLIC WORKS	REFUSE DISPOSAL	709-76-316-50000 MKXX 500

WORK PROGRAM

This division operates two sanitary landfills. The Chapin site at 3800 S. Hydraulic and the Brooks site at 41st Street North and West Street with the Brooks site providing brush disposal which is a separate operation from the landfill for regular trash. These facilities serve citizens of Wichita, Sedgwick County, private refuse collection firms and the City of Wichita Refuse Collection Utility.

Work responsibilities include refuse placement, compaction, covering and equipment maintenance. Variable fees are collected from the various categories of users and the revenues pay for the operation of this division.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Refuse Disposal Supervisor	1	1	1	1073-1425	\$ 16,140	\$ 17,108
General Supervisor	1	1	1	856-1136	12,856	13,627
Equipment Operator II - Heavy	8	10	10	765-906	105,225	112,917
Refuse Disposal Checker	5	5	5	685-810	42,745	46,743
Account Clerk I	0	1	1	613-810	7,285	7,907
Laborer I	4	4	4	648-765	33,238	35,184
Sub-Total	19	22	22		\$217,489	\$233,486
Add: Longevity					3,542	\$ 3,948
Amount Charged from Refuse Collection					16,962	18,279
TOTAL					\$237,993	\$255,713
First Quarter						\$ 68,495
Second Quarter						58,817
Third Quarter						69,089
Fourth Quarter						59,312
						\$255,713

EXPENDITURES FROM INCREASED PARKING METER REVENUES

An amount of \$55,000 has been budgeted in 1978 for the third year payment on new parking meters purchased in 1976. This is the last of three payments totaling \$169,734. The expenditures listed below are entirely offset by additional revenues generated by the new meters.

SUMMARY OF EXPENDITURES

<u>TRAFFIC ENGINEERING (110-76-355-50000)</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Contractual Services			
295 <u>Other Contractual Services</u>	\$60,000	\$55,000	\$55,000
Total Contractual Services	\$60,000	\$55,000	\$55,000
Capital Outlay			
450 Vehicular Equipment	35,159		
460 Operating Equipment	<u>3,585</u>		
Total Capital Outlay	\$38,744		
TOTAL TRAFFIC ENGINEERING	\$98,744	\$55,000	\$55,000
TOTAL OPERATING FUND EXPENDITURES	\$98,744	\$55,000	\$55,000